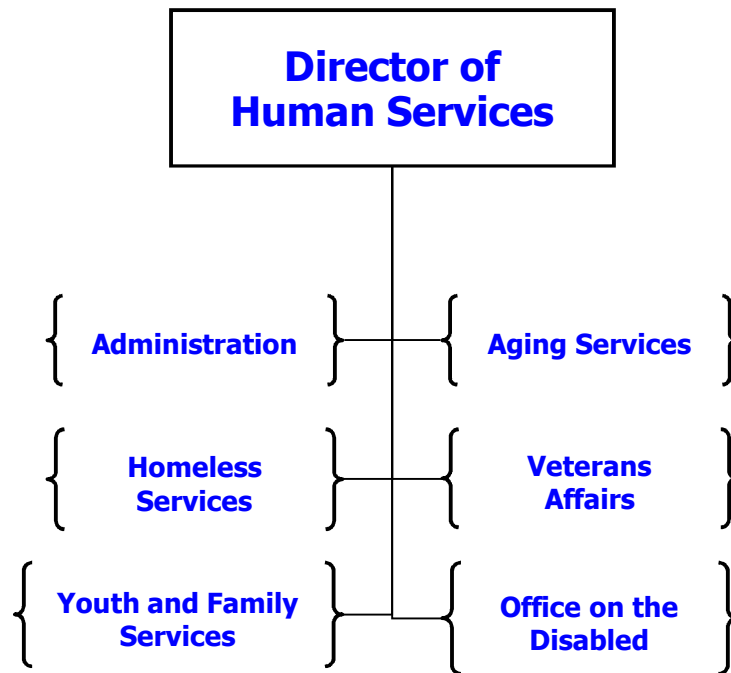




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



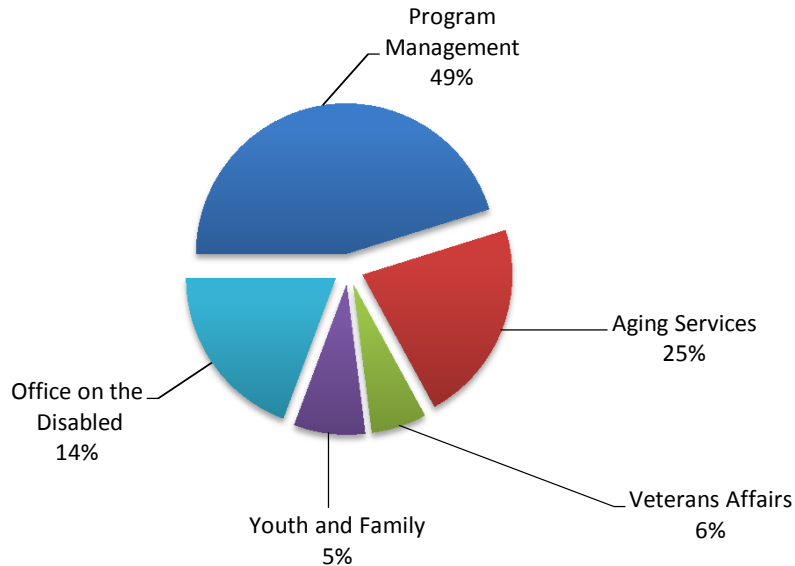
HUMAN SERVICES

| BUDGET BY DIVISION | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|--|---------------------|---------------------|---------------------|
| 800 Director of Human Services | \$1,360,676 | \$1,488,571 | \$1,546,891 |
| General Fund | \$1,360,676 | \$1,488,571 | \$1,546,891 |
| Local Use Tax Fund | \$327,482 | \$353,142 | \$436,461 |
| General & Local Use Tax Funds | \$1,688,158 | \$1,841,713 | \$1,983,352 |
| Grant and Other Funds | \$14,914,609 | \$22,701,786 | \$23,903,452 |
| TOTAL DEPARTMENT ALL FUNDS | \$16,602,767 | \$24,543,499 | \$25,886,804 |

| PERSONNEL BY DIVISION | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|--|----------------|----------------|----------------|
| 800 Director of Human Services | 16.0 | 17.0 | 18.0 |
| General Fund | 16.0 | 17.0 | 18.0 |
| Local Use Tax Fund | 5.1 | 5.0 | 5.0 |
| General & Local Use Tax Funds | 21.1 | 22.0 | 23.0 |
| Grant and Other Funds | 27.9 | 26.0 | 28.0 |
| TOTAL DEPARTMENT ALL FUNDS | 49.0 | 48.0 | 51.0 |

HUMAN SERVICES

FY17 GENERAL FUND BUDGET BY PROGRAM



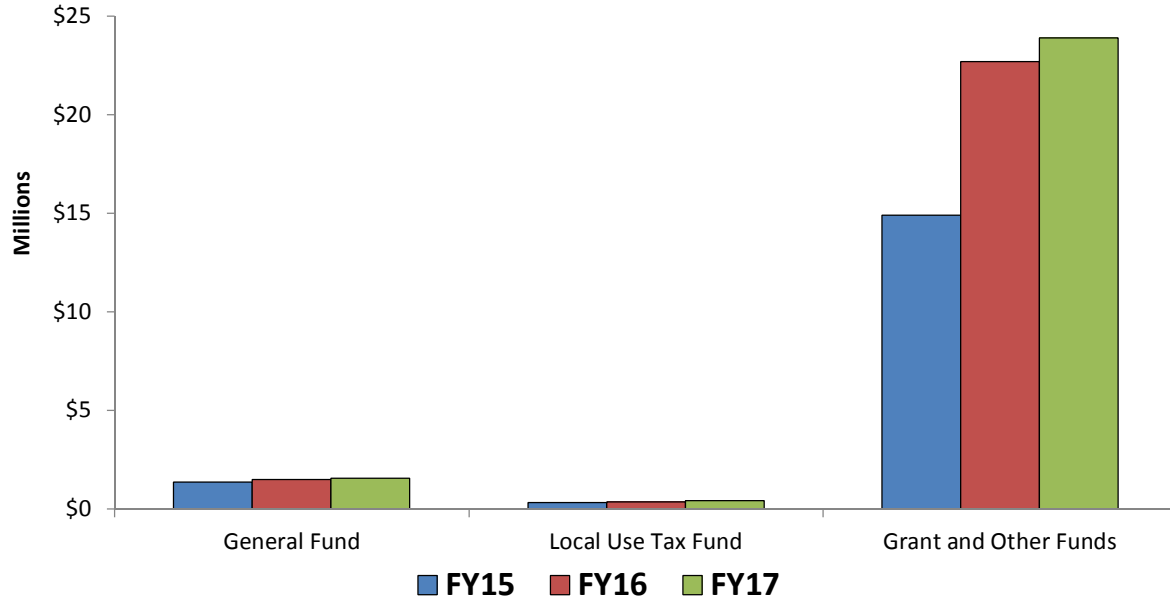
TOTAL HUMAN SERVICES BUDGET \$1.5M

DIVISION HIGHLIGHTS

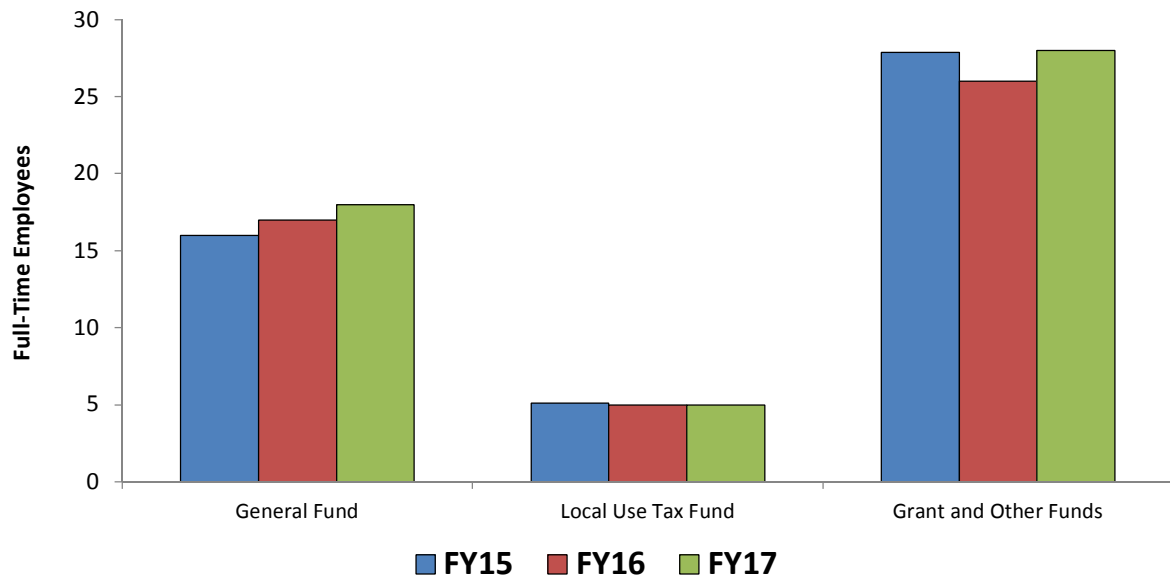
- Veterans Affairs will expand the St. Louis Veterans Legal Project outreach by incorporating and conducting monthly legal seminars at Jefferson Barracks.
- The St. Louis Area Agency on Aging will continue to partner with outside organizations to provide Medicaid reassessments to help determine if seniors are eligible for Medicaid.
- The Office on the Disabled will contract with a new provider of Deaf Interpreting Services for people who are deaf, deaf/blind or hard of hearing.
- Homeless Services will be overseeing the effort to put in place a permanent men's overnight shelter and a daytime homeless intake location. The plan includes the rehabilitation of the municipally owned building located at 1211-19 Tucker (former Vector Control building) which will be named "Biddle House".

HUMAN SERVICES

BUDGET HISTORY BY FUND



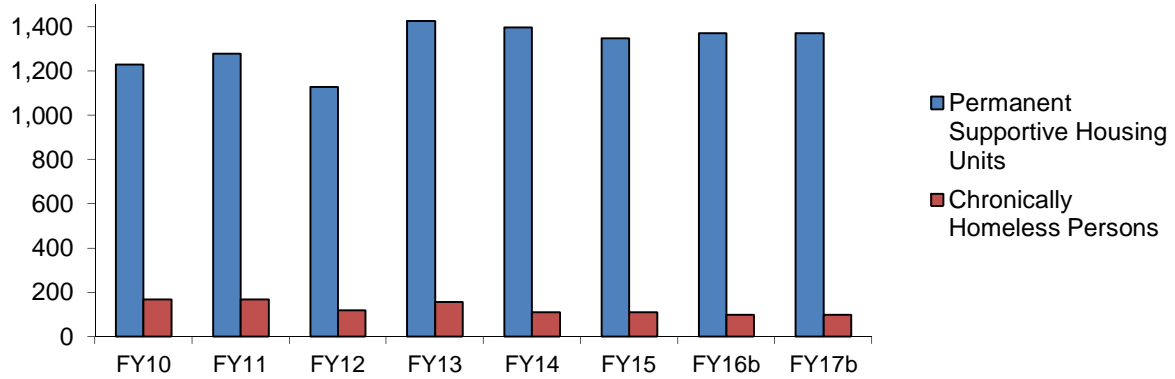
PERSONNEL HISTORY BY FUND



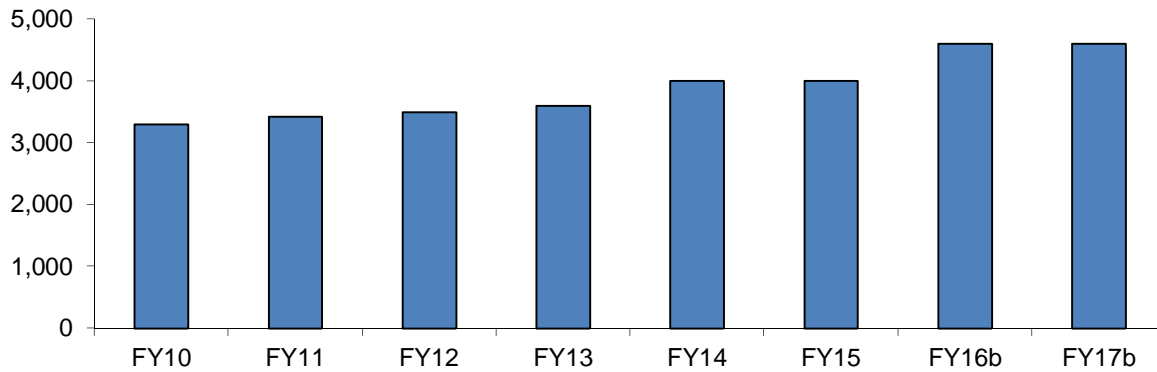
HUMAN SERVICES

Selected Performance Measures

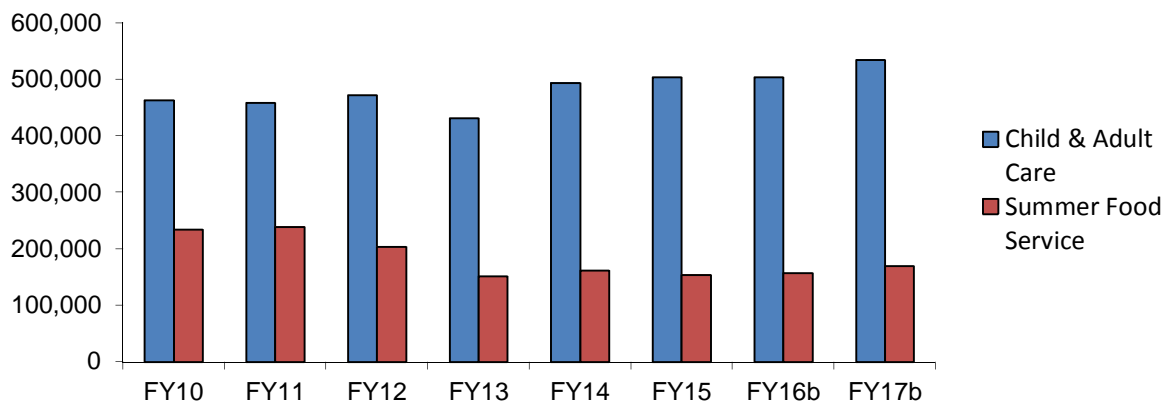
Homeless Services



Veterans Assisted



Meals Served



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget

800

MISSION & SERVICES

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through its six programs: Program Management, Aging Services, Homeless Services, Veterans Affairs, Youth and Family Services, and Office on the Disabled.

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,231,710 | \$1,361,326 | \$1,411,946 |
| Materials and Supplies | 15,082 | 20,589 | 20,589 |
| Equipment, Lease, and Assets | 7,937 | 8,612 | 10,812 |
| Contractual and Other Services | 105,947 | 98,044 | 103,544 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,360,676 | \$1,488,571 | \$1,546,891 |
| Local Use Tax Fund | \$327,482 | \$353,142 | \$436,461 |
| Grant and Other Funds | \$14,914,609 | \$22,701,786 | \$23,903,452 |
| All Funds | \$16,602,767 | \$24,543,499 | \$25,886,804 |

FULL TIME POSITIONS

| | | | |
|--------------------|------|------|------|
| General Fund | 16.0 | 17.0 | 18.0 |
| Local Use Tax Fund | 5.1 | 5.0 | 5.0 |
| Other Funds | 27.9 | 26.0 | 28.0 |
| <hr/> | | | |
| All Funds | 49.0 | 48.0 | 51.0 |

Division: 800 Director of Human Services
Program: 01 Program Management
Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues including, but not limited to: successful childhood and youth development, aging and disabled services, veterans services, homelessness, marital and relationship initiatives, human trafficking and the mentally ill.

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$609,216 | \$696,348 | \$653,924 |
| Materials and Supplies | 3,552 | 5,755 | 5,755 |
| Equipment, Lease, and Assets | 1,530 | 1,756 | 2,181 |
| Contractual and Other Services | 33,918 | 31,802 | 37,302 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$648,216 | \$735,661 | \$699,162 |
| Grant and Other Funds | \$723,769 | \$1,398,527 | \$1,398,527 |
| All Funds | \$1,371,985 | \$2,134,188 | \$2,097,689 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 7.0 | 8.0 | 7.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 7.0 | 8.0 | 7.0 |

Division: 800 Director of Human Services
Program: 02 Aging Services
Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAAA).

Funded through this program, SLAAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

In the first half of FY16, 2,530 individuals have received over 247,993 home delivered meals from SLAAA providers. In FY17, the program will increase the health awareness, promotion and disease prevention services offered to seniors.

| <u>PERFORMANCE MEASURES</u> | Actual FY15 | Estimate FY16 | Goal / Est. FY17 |
|------------------------------------|--------------------|----------------------|-------------------------|
| % Administrative to Total Costs | 9.0% | 15% | <15% |

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$307,421 | \$329,296 | \$296,294 |
| Materials and Supplies | 5,705 | 8,206 | 8,206 |
| Equipment, Lease, and Assets | 3,060 | 3,356 | 4,206 |
| Contractual and Other Services | 30,755 | 28,944 | 28,944 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | \$346,941 | \$369,802 | \$337,650 |
| Grant and Other Funds | \$5,211,606 | \$8,401,003 | \$9,011,593 |
| All Funds | \$5,558,547 | \$8,770,805 | \$9,349,243 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 4.0 | 4.0 | 4.0 |
| Other Funds | 15.0 | 14.0 | 16.0 |
| All Funds | 19.0 | 18.0 | 20.0 |

Division: 800 Director of Human Services
Program: 03 Homeless Services
Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

PROGRAM NOTES

Homeless Services will be overseeing the effort to put in place a permanent men's overnight shelter and a daytime homeless intake location. The plan includes the rehabilitation of the municipally owned building located at 1211-19 Tucker (former Vector Control building) which will be named "Biddle House".

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$297,289 | \$323,669 | \$346,150 |
| Materials and Supplies | 3,058 | 5,156 | 27,156 |
| Equipment, Lease, and Assets | 0 | 1,756 | 7,256 |
| Contractual and Other Services | 27,135 | 22,561 | 55,899 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Local Use Tax Fund | \$327,482 | \$353,142 | \$436,461 |
| Grant and Other Funds | \$7,541,258 | \$10,798,453 | \$11,387,937 |
| All Funds | \$7,868,740 | \$11,151,595 | \$11,824,398 |

FULL TIME POSITIONS

| | | | |
|--------------------|------|------|------|
| Local Use Tax Fund | 5.1 | 5.0 | 5.0 |
| Other Funds | 8.4 | 7.5 | 7.5 |
| <hr/> | | | |
| All Funds | 13.5 | 12.5 | 12.5 |

Division: 800 Director of Human Services
Program: 04 Veterans Affairs
Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans Affairs serves military veterans and their families living in St. Louis, with a primary focus on those at risk because of poverty, mental illness, substance abuse and homelessness.

Veterans Affairs coordinates and monitors the use of federal, state, local and private funds for community-based services for veterans including case management, housing assistance, transportation assistance, legal services and employment placement while also providing outreach and advocacy to at-risk veterans. Veterans Affairs also facilitates links between eligible veterans and the U.S. Department of Veterans Affairs.

PROGRAM NOTES

In FY16 Veterans Affairs was awarded continued funding by the MO Veterans Commission for legal and supportive services for veterans. In FY17, the program will expand the St. Louis Veterans Legal Project outreach by incorporating and conducting a monthly legal segment within the curriculum at the Jefferson Barracks VA Hospital.

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$82,362 | \$86,396 | \$89,473 |
| Materials and Supplies | 943 | 1,073 | 1,073 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 2,026 | 1,831 | 1,831 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$85,331 | \$89,300 | \$92,377 |
| Grant and Other Funds | \$70,345 | \$100,500 | \$100,500 |
| All Funds | \$155,676 | \$189,800 | \$192,877 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 1.0 | 1.0 | 1.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 1.0 | 1.0 | 1.0 |

Division: 800 Director of Human Services
Program: 05 Youth and Family
Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY16, the Summer Food Service Program served an average of 3,143 participants daily at 74 sites and the Youth Nutrition Programs were completed without audit issues. In FY17, the Youth and Family program will increase the number of youths fed.

| <u>PERFORMANCE MEASURES</u> | Actual FY15 | Estimate FY16 | Goal / Est. FY17 |
|---|--------------------|----------------------|-------------------------|
| CACFP Meals Served | 508,813 | 503,805 | 534,254 |
| SFSP Meals Served | 154,000 | 157,080 | 169,785 |
| % Administrative to Total Costs - Meals | 13% | 13% | 13% |

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$66,537 | \$72,490 | \$111,436 |
| Materials and Supplies | 1,806 | 2,055 | 2,055 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 6,382 | 5,767 | 5,767 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$74,725 | \$80,312 | \$119,258 |
| Grant and Other Funds | \$1,367,631 | \$2,003,303 | \$2,004,895 |
| All Funds | \$1,442,356 | \$2,083,615 | \$2,124,153 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 1.0 | 1.0 | 2.0 |
| Other Funds | 4.5 | 4.5 | 4.5 |
| <hr/> | | | |
| All Funds | 5.5 | 5.5 | 6.5 |

Division: 800 Director of Human Services
Program: 06 Office on the Disabled
Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

PROGRAM NOTES

In FY16 the Program established and met with an Advisory Council, created and populated a website and Facebook page with information about ADA compliance and provided interpreters for Tax Day for the Deaf sponsored by the Gateway EITC Community Coalition. The Program will continue its important work in FY17.

| EXPENDITURE CATEGORY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$166,174 | \$176,796 | \$260,819 |
| Materials and Supplies | 3,076 | 3,500 | 3,500 |
| Equipment, Lease, and Assets | 3,347 | 3,500 | 4,425 |
| Contractual and Other Services | 32,866 | 29,700 | 29,700 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$205,463 | \$213,496 | \$298,444 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$205,463 | \$213,496 | \$298,444 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 3.0 | 3.0 | 4.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 3.0 | 3.0 | 4.0 |